

**WARRANT TO CALL FIVE TOWN CSD  
BUDGET MEETING**

**(20-A M.R.S.A. §1485)**

TO: Cathy Murphy, a resident of FIVE TOWN CSD composed of the Towns of Appleton, Camden, Hope, Lincolnville and Rockport, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of each of the municipalities within FIVE TOWN CSD, namely, the Towns of Appleton, Camden, Hope, Lincolnville and Rockport, that a District Budget Meeting will be held at Camden Hills Regional High School, Keelson Drive (Off Route 90) in the Town of Rockport, Maine at 7:00 P.M. on May 24th, 2016 for the purpose of determining the Budget Meeting articles set forth below.

- Article I:** To elect a moderator to preside at the meeting.
- Article II:** **Regular Instruction.** To see what sum the District will be authorized to expend for Grade 9 to Grade 12 Instruction.  
**School District Committee Recommends \$4,775,082**
- Article III:** **Special Education.** To see what sum the District will be authorized to expend for Special Education.  
**School District Committee Recommends \$1,084,330**
- Article IV:** **Vocational Education Regional Day Programs.** To see what sum the District will be authorized to spend for career and technical education.  
**School District Committee Recommends \$1,019,905**
- Article V:** **Other Instruction.** To see what sum the District will be authorized to expend for Other Instruction.  
**School District Committee Recommends \$462,581**
- Article VI:** **Student/Staff Support.** To see what sum the District will be authorized to expend for Student/Staff Support.  
**School District Committee Recommends \$1,165,071**
- Article VII:** **System Administration.** To see what sum the District will be authorized to expend for System Administration.  
**School District Committee Recommends \$442,688**
- Article VIII:** **School Administration.** To see what sum the District will be authorized to expend for School Administration.

**School District Committee Recommends \$455,285**

**Article IX: Transportation.** To see what sum the District will be authorized to expend for Transportation.

**School District Committee Recommends \$414,151**

**Article X: Operations & Maintenance.** To see what sum the District will be authorized to expend for Operations & Maintenance.

**School District Committee Recommends \$1,276,802**

**Article XI: Debt Service.** To see what sum the District will be authorized to expend for Debt Service.

**School District Committee Recommends \$1,217,536**

**Article XII: Other Expenditures.** To see what the District will be authorized to expend for Other Expenditures.

**School District Committee Recommends \$63,000**

**Article XIII: State/Local EPS Funding Allocation.** To see what sum the District will appropriate for the total cost of funding public education from Grade 9 to Grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the District will raise and assess as each municipality's contribution to the total cost of funding public education from Grade 9 to Grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.  
**Recommended amounts set forth below:**

<u>Total appropriated (by municipality):</u>		<u>Total raised (and district assessments by municipality):</u>	
<u>Appleton:</u>	<u>\$896,311.18</u>	<u>Appleton:</u>	<u>\$323,995.55</u>
<u>Camden:</u>	<u>\$2,987,703.92</u>	<u>Camden:</u>	<u>\$2,687,349.18</u>
<u>Hope:</u>	<u>\$1,130,994.87</u>	<u>Hope:</u>	<u>\$452,710.59</u>
<u>Lincolntonville:</u>	<u>\$1,244,726.20</u>	<u>Lincolntonville:</u>	<u>\$1,113,041.35</u>
<u>Rockport:</u>	<u>\$2,766,559.66</u>	<u>Rockport:</u>	<u>\$2,488,208.07</u>
<u>School District Total</u>		<u>School District Total</u>	
<u>Appropriated: \$9,026,295.83</u>		<u>Raised: \$7,065,304.74</u>	

*Explanation: The District's contribution to the total cost of funding public education from Grade 9 to Grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the District must raise and assess in order to receive the full amount of state dollars.*

**Article XIV: Additional Local Funds.** (Written Ballot Required) To see what sum the District will raise and appropriate in additional local funds (**Recommend \$2,837,795**) which exceeds the State's Essential Programs and Services allocation model by (**Recommend \$2,674,058**) as required to fund the budget recommended by the School District Committee.

The School District Committee **recommends \$2,837,795** additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$2,674,058**:

*Explanation: The additional local funds are those locally raised funds over and above the District's local contribution to the total cost of funding public education from Grade 9 to Grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the District budget for educational programs.*

FIVE TOWN CSD requires additional local funds be raised to cover those program costs not included or only partially included under the Essential Programs and Services Funding Act. Those budget items not fully funded by the State that require supplemental local funding represent a broad array of existing programs including drama, athletics, instrumental and vocal music, art, photography, and Advanced Placement courses. In addition, supplemental local funding is needed for community use of the facilities occurring outside of the regular school day.

**Article XV: Total School Budget Summary.** To see what sum the District will authorize the School District Committee to expend for the fiscal year beginning July 1, 2016 and ending June 30, 2017 from the District's contribution to the total cost of funding public education from Grade 9 to Grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

**School District Committee Recommends \$12,376,431**

**Article XVI: Vocational Education Regional Day Programs.** Shall the regional career and technical education operating budget as approved by the Region 8 Cooperative Board for the year beginning July 1, 2016 through June 30, 2017 be approved in the amount of **\$3,066,778?**

Local share from the Five Town CSD is: **\$1,019,905**

**Article XVII: Adult Vocational Education Regional Program.** To see if the career and technical education region will appropriate \$299,468, for the year beginning July 1, 2016 through June 30, 2017 and will raise \$84,000 as the local share with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of the Adult Education Program.”

Local share from the FIVE TOWN CSD is: \$28,974

**Article XVIII: The FIVE TOWN CSD Adult & Community Education Program.** To see if the District will appropriate \$416,999 for adult education for the year beginning July 1, 2016 through June 30, 2017 and raise \$224,211 as the local share; with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well being of the adult education program.

**Article XIX: Capital Reserve Fund.** In addition to amounts authorized in Articles I through XVIII, shall the School Board be authorized to transfer up to \$125,000 from undesignated balances at the end of the 2015-2016 fiscal year to the established capital reserve fund and expend up to \$300,000 from said reserve fund for the capital items set forth below and for other unexpected or emergency school facility capital needs.

<u>School</u>	<u>Capital Improvement or Equipment</u>	<u>Estimated Cost</u>
Camden Hills Regional High School	Track and other Paving repairs	\$115,000
Camden Hills Regional High School	Bituminous Paving – Sidewalk Overlay	\$25,000
Camden Hills Regional High School	Wireless Infrastructure	\$60,000

**Article XX: Grant and Stimulus Funds.** Shall the School District Committee be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school and or adult education purposes provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

Given under our hand this day, April 6, 2016 at Rockport, Maine.

Mark Daily  
J. K. Th...  
D. L.  
La D. O.  
Michelle C. Long  
...

[Signature]  
Victoria Maggi  
   
   
   
 

A majority of the School District Committee of FIVE TOWN CSD

A true copy of the Warrant, attest:

[Signature]  
Cathy Murphy, Resident, FIVE TOWN CSD